

Department of Administration

DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY PROGRAM						
Administrative Rules	548,300	429,800	516,700	525,100	517,700	517,700
Director's Office	1,456,400	1,391,800	1,318,700	1,326,400	1,309,100	1,309,100
Info. Tech. & Communication	3,854,400	3,639,800	4,336,900	4,528,200	3,952,800	3,932,800
ITRMC	705,400	574,000	726,100	739,100	729,500	729,500
Office of Insurance Management	1,189,800	1,179,500	1,293,700	1,307,900	1,290,800	1,290,800
Public Works	14,055,500	13,664,200	15,162,100	17,051,800	13,903,100	13,162,100
Purchasing	2,681,100	2,418,600	3,468,800	3,486,600	3,349,400	3,338,400
Total:	24,490,900	23,297,700	26,823,000	28,965,100	25,052,400	24,280,400
BY FUND SOURCE						
General	4,391,200	4,325,100	4,725,200	6,210,000	3,138,500	3,107,500
Dedicated	20,099,700	18,972,600	22,097,800	22,755,100	21,913,900	21,172,900
Total:	24,490,900	23,297,700	26,823,000	28,965,100	25,052,400	24,280,400
Percent Change:		(4.9%)	15.1%	8.0%	(6.6%)	(9.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	8,242,900	7,584,300	9,131,300	9,263,800	9,085,900	9,085,900
Operating Expenditures	10,994,700	10,364,800	12,171,000	14,274,200	12,017,700	11,245,700
Capital Outlay	5,253,300	5,348,600	5,520,700	5,427,100	3,948,800	3,948,800
Total:	24,490,900	23,297,700	26,823,000	28,965,100	25,052,400	24,280,400
Full-Time Positions (FTP)	173.60	173.60	173.60	173.60	173.60	173.60

In accordance with Idaho Code §67-3519, this division is authorized no more than 173.60 full-time equivalent positions at any point during the period July 1, 2002 through June 30, 2003 for the programs specified.

I. Department of Administration: Administrative Rules

STARS Number & Budget Unit: 200 ADAL

Bill Number & Chapter: S1508 (Ch.199)

PROGRAM DESCRIPTION: The Office of Administrative Rules structures, promulgates, and disseminates all administrative rules pursuant to the Idaho Administrative Procedures Act (Idaho Code §67-5201 et seq.). This program also provides notice of administrative actions and the text of state documents for public review and comment. The Office of Administrative Rules was transferred from the Office of the State Controller to the Department of Administration effective July 1, 1996. At that time, its funding was changed from a continuous to an annual appropriation.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
Dedicated	548,300	429,800	516,700	525,100	517,700	517,700
Percent Change:		(21.6%)	20.2%	1.6%	0.2%	0.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	230,300	171,300	192,000	194,900	193,200	193,200
Operating Expenditures	318,000	254,700	324,700	330,200	324,500	324,500
Capital Outlay	0	3,800	0	0	0	0
Total:	548,300	429,800	516,700	525,100	517,700	517,700
Full-Time Positions (FTP)	4.40	4.40	3.75	3.75	3.75	3.75
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2002 Original Appropriation	3.75	0	516,700	0	516,700	
Removal of One-Time Expenditures	0.00	0	(2,000)	0	(2,000)	
FY 2003 Base	3.75	0	514,700	0	514,700	
Personnel Cost Rollups	0.00	0	1,200	0	1,200	
Replacement Items	0.00	0	1,800	0	1,800	
FY 2003 Total Appropriation	3.75	0	517,700	0	517,700	
Change From FY 2002 Original Approp.	0.00	0	1,000	0	1,000	
% Change From FY 2002 Original Approp.	0.0%		0.2%		0.2%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Replacement items total \$1,800 for computers. Nonstandard adjustments reflect interagency billing changes.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0475-05 Administrative Code	3.75	193,200	324,500	0	0	0	517,700

II. Department of Administration: Director's Office

STARS Number & Budget Unit: 200 ADAA, 200 ADAF(Cont)

Bill Number & Chapter: S1471 (Ch. 68), S1508 (Ch.199)

PROGRAM DESCRIPTION: The Director's Office provides administrative, fiscal, legal, and human resources services to the Department, and administers the Industrial Special Indemnity Fund.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	246,600	244,800	259,400	294,700	290,400	290,400
Dedicated	1,209,800	1,147,000	1,059,300	1,031,700	1,018,700	1,018,700
Total:	1,456,400	1,391,800	1,318,700	1,326,400	1,309,100	1,309,100
Percent Change:		(4.4%)	(5.3%)	0.6%	(0.7%)	(0.7%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	987,600	959,200	907,200	876,200	868,300	868,300
Operating Expenditures	468,800	417,500	411,500	450,200	440,800	440,800
Capital Outlay	0	15,100	0	0	0	0
Total:	1,456,400	1,391,800	1,318,700	1,326,400	1,309,100	1,309,100
Full-Time Positions (FTP)	18.40	18.40	14.65	13.65	13.65	13.65
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2002 Original Appropriation	14.65	266,000	1,059,300	0	1,325,300	
Budget Reduction (Neg. Supp.)	0.00	(6,600)	0	0	(6,600)	
FY 2002 Total Appropriation	14.65	259,400	1,059,300	0	1,318,700	
Base Adjustments	(1.00)	0	(46,500)	0	(46,500)	
Removal of One-Time Expenditures	0.00	(1,300)	(1,800)	0	(3,100)	
Restore Executive Holdback	0.00	6,600	0	0	6,600	
FY 2003 Base	13.65	264,700	1,011,000	0	1,275,700	
Personnel Cost Rollups	0.00	900	4,700	0	5,600	
Replacement Items	0.00	0	4,200	0	4,200	
Nonstandard Adjustments	0.00	24,800	(1,200)	0	23,600	
FY 2003 Total Appropriation	13.65	290,400	1,018,700	0	1,309,100	
Change From FY 2002 Original Approp.	(1.00)	24,400	(40,600)	0	(16,200)	
% Change From FY 2002 Original Approp.	(6.8%)	9.2%	(3.8%)		(1.2%)	

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this agency by 4.0%.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Replacement items total \$4,200 for computers. Nonstandard adjustments reflect interagency billing changes.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	2.78	197,100	93,300	0	0	0	290,400
D 0125-00 Indirect Cost Rec	8.07	483,800	272,300	0	0	0	756,100
D 0450-00 Admin. Services	0.30	24,200	0	0	0	0	24,200
D 0519-00 Indust Spcl Indem	2.50	163,200	75,200	0	0	0	238,400
Totals:	13.65	868,300	440,800	0	0	0	1,309,100

III. Department of Administration: Information Technology & Communications

STARS Number & Budget Unit: 200 ADAB, 200 ADAG(Cont)

Bill Number & Chapter: S1471 (Ch. 68), S1508 (Ch.199)

PROGRAM DESCRIPTION: The Information Technology & Communications program operates the IDANET, coordinates Internet, electronic mail, telephone, data and video transmission services, and the statewide microwave system.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	1,206,500	1,204,100	1,216,900	1,369,300	829,800	809,800
Dedicated	2,647,900	2,435,700	3,120,000	3,158,900	3,123,000	3,123,000
Total:	3,854,400	3,639,800	4,336,900	4,528,200	3,952,800	3,932,800
Percent Change:		(5.6%)	19.2%	4.4%	(8.9%)	(9.3%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,189,700	2,069,200	2,404,800	2,476,500	2,435,300	2,435,300
Operating Expenditures	1,448,900	1,327,500	1,507,800	1,698,800	1,357,100	1,337,100
Capital Outlay	215,800	243,100	424,300	352,900	160,400	160,400
Total:	3,854,400	3,639,800	4,336,900	4,528,200	3,952,800	3,932,800
Full-Time Positions (FTP)	47.30	47.30	41.00	42.00	42.00	42.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2002 Original Appropriation	41.00	1,246,400	3,120,000	0	4,366,400	
Budget Reduction (Neg. Supp.)	0.00	(29,500)	0	0	(29,500)	
FY 2002 Total Appropriation	41.00	1,216,900	3,120,000	0	4,336,900	
Base Adjustments	1.00	0	46,500	0	46,500	
Removal of One-Time Expenditures	0.00	(359,300)	(213,500)	0	(572,800)	
Restore Budget Reduction (Neg. Supp.)	0.00	29,500	0	0	29,500	
Permanent Base Reduction	0.00	(80,000)	0	0	(80,000)	
FY 2003 Base	42.00	807,100	2,953,000	0	3,760,100	
Personnel Cost Rollups	0.00	2,700	9,600	0	12,300	
Replacement Items	0.00	0	160,400	0	160,400	
FY 2003 Total Appropriation	42.00	809,800	3,123,000	0	3,932,800	
Change From FY 2002 Original Approp.	1.00	(436,600)	3,000	0	(433,600)	
% Change From FY 2002 Original Approp.	2.4%	(35.0%)	0.1%		(9.9%)	

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this agency by 4.0%.

APPROPRIATION HIGHLIGHTS: This appropriation reduced the fiscal year 2003 General Fund base for this agency by 8.2% and by 9% for this program. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Replacement items total \$160,400 for computers, hardware, vehicles and communication equipment.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	8.00	523,700	286,100	0	0	0	809,800
D 0125-00 Indirect Cost Rec	7.00	357,800	76,100	0	0	0	433,900
D 0450-00 Admin. Services	27.00	1,553,800	974,900	28,800	0	0	2,557,500
OT D 0450-00 Admin. Services	0.00	0	0	131,600	0	0	131,600
Totals:	42.00	2,435,300	1,337,100	160,400	0	0	3,932,800

IV. Department of Administration: Information Technology Resource Management Council

STARS Number & Budget Unit: 200 ADAM

Bill Number & Chapter: S1508 (Ch.199)

PROGRAM DESCRIPTION: The sixteen member Information Technology Resource Management Council (ITRMC) facilitates a centralized and coordinated approach to the design, procurement and implementation of information technology and telecommunications systems for both state government and the public. The Council recommends technology policies, prepares statewide technology plans, recommends use of technology resources, reviews and approves large-scale information technology projects for state agencies, recommends cost-efficient procedures for technology procurement, and performs additional functions consistent with the Council's purpose. The Council is staffed by the Department of Administration.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	56,500	56,500	61,200	62,000	61,500	61,500
Dedicated	648,900	517,500	664,900	677,100	668,000	668,000
Total:	705,400	574,000	726,100	739,100	729,500	729,500
Percent Change:		(18.6%)	26.5%	1.8%	0.5%	0.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	333,400	275,800	348,000	352,700	349,800	349,800
Operating Expenditures	372,000	290,300	378,100	386,400	379,700	379,700
Capital Outlay	0	7,900	0	0	0	0
Total:	705,400	574,000	726,100	739,100	729,500	729,500
Full-Time Positions (FTP)	5.20	5.20	5.00	5.00	5.00	5.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	5.00	61,200	664,900	0	726,100
Removal of One-Time Expenditures	0.00	0	(2,000)	0	(2,000)
FY 2003 Base	5.00	61,200	662,900	0	724,100
Personnel Cost Rollups	0.00	300	1,500	0	1,800
Replacement Items	0.00	0	3,600	0	3,600
FY 2003 Total Appropriation	5.00	61,500	668,000	0	729,500
Change From FY 2002 Original Approp.	0.00	300	3,100	0	3,400
% Change From FY 2002 Original Approp.	0.0%	0.5%	0.5%		0.5%

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Replacement items total \$3,600 for computers. Nonstandard adjustments reflect interagency billing changes.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.65	61,500	0	0	0	0	61,500
D 0450-00 Admin. Services	4.35	288,300	379,700	0	0	0	668,000
Totals:	5.00	349,800	379,700	0	0	0	729,500

V. Department of Administration: Office of Insurance Management

STARS Number & Budget Unit: 200 ADAI(Cont), 200 ADAK

Bill Number & Chapter: S1508 (Ch.199)

PROGRAM DESCRIPTION: The Insurance Management program negotiates and administers medical, dental, life and disability insurance programs and the Integrated Behavioral Health Program for state employees, and provides property and casualty insurance services to state government via insurance and self-insurance.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
Dedicated	1,189,800	1,179,500	1,293,700	1,307,900	1,290,800	1,290,800
Percent Change:		(0.9%)	9.7%	1.1%	(0.2%)	(0.2%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	577,600	549,000	666,900	676,400	670,800	670,800
Operating Expenditures	612,200	614,600	626,800	631,500	620,000	620,000
Capital Outlay	0	15,900	0	0	0	0
Total:	1,189,800	1,179,500	1,293,700	1,307,900	1,290,800	1,290,800
Full-Time Positions (FTP)	12.25	12.25	12.45	12.45	12.45	12.45

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	12.45	0	1,293,700	0	1,293,700
Removal of One-Time Expenditures	0.00	0	(8,600)	0	(8,600)
FY 2003 Base	12.45	0	1,285,100	0	1,285,100
Personnel Cost Rollups	0.00	0	3,900	0	3,900
Replacement Items	0.00	0	1,800	0	1,800
FY 2003 Total Appropriation	12.45	0	1,290,800	0	1,290,800
Change From FY 2002 Original Approp.	0.00	0	(2,900)	0	(2,900)
% Change From FY 2002 Original Approp.	0.0%		(0.2%)		(0.2%)

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Replacement items total \$1,800 for computers. Nonstandard adjustments reflect interagency billing changes.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0461-00 Group Insurance	5.30	250,900	439,800	0	0	0	690,700
D 0462-00 Retained Risk	7.15	419,900	180,200	0	0	0	600,100
Totals:	12.45	670,800	620,000	0	0	0	1,290,800

VI. Department of Administration: Public Works

STARS Number & Budget Unit: 200 ADAC, 200 ADAJ(Cont)

Bill Number & Chapter: S1471 (Ch. 68), S1508 (Ch.199)

PROGRAM DESCRIPTION: The Division of Public Works is responsible for the planning, design, construction and maintenance of all state facilities. The Division develops budgets, supervises the bidding process, and oversees the selection of architects and engineers for state building and renovation projects. The Division supervises project construction to ensure all projects, which range from repairs exceeding \$30,000 to all new construction, proceed according to approved plans and specifications, and it provides property management services for state buildings. Other services include preventative and corrective building maintenance, custodial, environmental control, grounds keeping, and utilities. Public Works also prepares requests for proposal (RFP) for state-leased office space, negotiates lease rates, approves all leases, and oversees leases.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	2,267,900	2,206,000	2,145,000	3,412,700	990,200	990,200
Dedicated	11,787,600	11,458,200	13,017,100	13,639,100	12,912,900	12,171,900
Total:	14,055,500	13,664,200	15,162,100	17,051,800	13,903,100	13,162,100
Percent Change:		(2.8%)	11.0%	12.5%	(8.3%)	(13.2%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,656,400	2,411,300	2,923,400	2,961,800	2,918,600	2,918,600
Operating Expenditures	6,383,800	6,222,600	7,265,200	9,082,700	7,263,000	6,522,000
Capital Outlay	5,015,300	5,030,300	4,973,500	5,007,300	3,721,500	3,721,500
Total:	14,055,500	13,664,200	15,162,100	17,051,800	13,903,100	13,162,100
Full-Time Positions (FTP)	53.30	53.30	53.00	53.00	53.00	53.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2002 Original Appropriation	53.00	2,279,900	13,017,100	0	15,297,000	
Budget Reduction (Neg. Supp.)	0.00	(134,900)	0	0	(134,900)	
FY 2002 Total Appropriation	53.00	2,145,000	13,017,100	0	15,162,100	
Removal of One-Time Expenditures	0.00	0	(888,800)	0	(888,800)	
Base Adjustments	0.00	(1,200,000)	0	0	(1,200,000)	
Restore Budget Reduction (Neg. Supp.)	0.00	134,900	0	0	134,900	
Permanent Base Reduction	0.00	(90,000)	0	0	(90,000)	
FY 2003 Base	53.00	989,900	12,128,300	0	13,118,200	
Personnel Cost Rollups	0.00	300	14,900	0	15,200	
Replacement Items	0.00	0	3,000	0	3,000	
Nonstandard Adjustments	0.00	0	10,700	0	10,700	
FY 2003 Maintenance (MCO)	53.00	990,200	12,156,900	0	13,147,100	
4. Courthouse Maintenance	0.00	0	15,000	0	15,000	
FY 2003 Total Appropriation	53.00	990,200	12,171,900	0	13,162,100	
Change From FY 2002 Original Approp.	0.00	(1,289,700)	(845,200)	0	(2,134,900)	
% Change From FY 2002 Original Approp.	0.0%	(56.6%)	(6.5%)		(14.0%)	

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this agency by 4.0%.

APPROPRIATION HIGHLIGHTS: This appropriation reduced the fiscal year 2003 General Fund base for this agency by 8.2% and by 8.3% for this program. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Replacement items total \$3,000 for computers. Nonstandard adjustments reflect interagency billing changes. One program enhancement is funded which provides \$15,000 in dedicated fund spending authority for basic maintenance of the former Ada County courthouse building.

LEGISLATIVE INTENT: Section 2 provides legislative intent that the Department of Administration account for Capitol Mall security expenses separate and apart from all other security and facilities services expenses. In addition, the bill provides legislative intent that fiscal year 2003 expenditures for Capitol Mall security not exceed the fiscal year 2002 original appropriation amount for security which was approximately \$789,000.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	1.00	59,200	573,000	358,000	0	0	990,200
D 0365-00 Permanent Building	24.50	1,350,100	2,249,400	3,363,500	0	0	6,963,000
OT D 0365-00 Permanent Building	0.00	0	3,000	0	0	0	3,000
D 0450-00 Admin. Services	27.50	1,509,300	3,681,600	0	0	0	5,190,900
OT D 0450-00 Admin. Services	0.00	0	15,000	0	0	0	15,000
Totals:	53.00	2,918,600	6,522,000	3,721,500	0	0	13,162,100

VII. Department of Administration: Purchasing

STARS Number & Budget Unit: 200 ADAD, 200 ADAH(Cont)

Bill Number & Chapter: S1471 (Ch. 68), S1508 (Ch.199)

PROGRAM DESCRIPTION: The Purchasing program acquires property for all state agencies through the competitive bidding process, provides document management services, assists in the donation of surplus federal property to state and local government and eligible non-profits, and provides mail services to most state agencies.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	613,700	613,700	1,042,700	1,071,300	966,600	955,600
Dedicated	2,067,400	1,804,900	2,426,100	2,415,300	2,382,800	2,382,800
Total:	2,681,100	2,418,600	3,468,800	3,486,600	3,349,400	3,338,400
Percent Change:		(9.8%)	43.4%	0.5%	(3.4%)	(3.8%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,267,900	1,148,500	1,689,000	1,725,300	1,649,900	1,649,900
Operating Expenditures	1,391,000	1,237,600	1,656,900	1,694,400	1,632,600	1,621,600
Capital Outlay	22,200	32,500	122,900	66,900	66,900	66,900
Total:	2,681,100	2,418,600	3,468,800	3,486,600	3,349,400	3,338,400
Full-Time Positions (FTP)	32.75	32.75	43.75	43.75	43.75	43.75
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2002 Original Appropriation	43.75	1,068,600	2,426,100	0	3,494,700	
Budget Reduction (Neg. Supp.)	0.00	(25,900)	0	0	(25,900)	
FY 2002 Total Appropriation	43.75	1,042,700	2,426,100	0	3,468,800	
Removal of One-Time Expenditures	0.00	(16,100)	(68,200)	0	(84,300)	
Restore Budget Reduction (Neg. Supp.)	0.00	25,900	0	0	25,900	
Permanent Base Reduction	0.00	(103,000)	0	0	(103,000)	
FY 2003 Base	43.75	949,500	2,357,900	0	3,307,400	
Personnel Cost Rollups	0.00	6,100	5,100	0	11,200	
Replacement Items	0.00	0	19,800	0	19,800	
FY 2003 Total Appropriation	43.75	955,600	2,382,800	0	3,338,400	
Change From FY 2002 Original Approp.	0.00	(113,000)	(43,300)	0	(156,300)	
% Change From FY 2002 Original Approp.	0.0%	(10.6%)	(1.8%)		(4.5%)	

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this agency by 4.0%.

APPROPRIATION HIGHLIGHTS: This appropriation reduced the fiscal year 2003 General Fund base for this agency by 8.2% and by 9.8% for this program. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Replacement items total \$19,800 for computers, telephone system and office equipment. Nonstandard adjustments reflect interagency billing changes.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	21.15	751,000	204,600	0	0	0	955,600
D 0450-00 Admin. Services	16.80	718,500	1,165,800	33,500	0	0	1,917,800
OT D 0450-00 Admin. Services	0.00	0	0	15,000	0	0	15,000
D 0456-00 Surplus Property	5.80	180,400	251,200	18,400	0	0	450,000
Totals:	43.75	1,649,900	1,621,600	66,900	0	0	3,338,400